

General Funds

Component Summary University of Alaska

Results Delivery Unit/ Component	FY2010 Management Plan Supplemental	FY2010 HB326 FINAL	FY2011 Governor Amended	FY2011 Operating Budget all bills	FY2011 Operating	FY2011 Operating Budget all bills vs FY2011 Operating	
Budget Reductions/Additions							
Systemwide Reduction/Additions	1,652.0	0.0	432.5	33,128.7	33,128.7	0.0	0.0%
RDU Total:	1,652.0	0.0	432.5	33,128.7	33,128.7	0.0	0.0%
Statewide Programs and Services							
Statewide Services	28,566.0	0.0	29,593.0	36,209.9	28,477.7	-7,732.2	-21.4%
Office of Information Technology	16,714.3	0.0	17,681.9	16,415.5	16,415.5	0.0	0.0%
Systemwide Education & Outrea	7,549.3	0.0	7,591.0	7,396.9	7,396.9	0.0	0.0%
RDU Total:	52,829.6	0.0	54,865.9	60,022.3	52,290.1	-7,732.2	-12.9%
University of Alaska Anchorage							
Anchorage Campus	201,165.4	0.0	207,920.6	198,754.1	198,754.1	0.0	0.0%
Kenai Peninsula College	10,789.1	0.0	11,048.2	10,393.0	10,393.0	0.0	0.0%
Kodiak College	3,706.4	0.0	3,785.9	3,573.7	3,573.7	0.0	0.0%
Matanuska-Susitna College	8,790.8	0.0	9,016.1	8,508.4	8,508.4	0.0	0.0%
Prince Wm Sound Comm Colleg	6,127.4	0.0	6,261.5	5,938.3	5,938.3	0.0	0.0%
RDU Total:	230,579.1	0.0	238,032.3	227,167.5	227,167.5	0.0	0.0%
Small Business Development Center							
Small Business Dev Center	887.2	0.0	891.2	887.2	887.2	0.0	0.0%
RDU Total:	887.2	0.0	891.2	887.2	887.2	0.0	0.0%
University of Alaska Fairbanks							
Fairbanks Campus	188,239.5	0.0	197,452.9	187,246.9	187,246.9	0.0	0.0%
Fairbanks Organized Research	55,851.1	0.0	58,213.1	54,780.2	54,780.2	0.0	0.0%
RDU Total:	244,090.6	0.0	255,666.0	242,027.1	242,027.1	0.0	0.0%
University of Alaska Community Campuses							
Bristol Bay Campus	1,991.5	0.0	2,069.9	1,945.5	1,945.5	0.0	0.0%
Chukchi Campus	1,257.2	0.0	1,299.6	1,208.2	1,208.2	0.0	0.0%
College of Rural and Comm Dev	11,020.5	0.0	11,198.0	10,830.7	10,830.7	0.0	0.0%
Interior-Aleutians Campus	2,585.6	0.0	2,682.0	2,529.2	2,529.2	0.0	0.0%

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University of Alaska Community Campuses							
Kuskokwim Campus	4,560.0	0.0	4,752.1	4,398.1	4,398.1	0.0	0.0%
Northwest Campus	2,059.2	0.0	2,134.2	1,995.0	1,995.0	0.0	0.0%
Tanana Valley Campus	11,823.3	0.0	12,012.7	11,451.1	11,451.1	0.0	0.0%
Cooperative Extension Service	6,360.3	0.0	6,525.5	5,266.0	5,266.0	0.0	0.0%
RDU Total:	41,657.6	0.0	42,674.0	39,623.8	39,623.8	0.0	0.0%
University of Alaska Southeast							
Juneau Campus	36,612.5	0.0	37,835.2	36,238.7	36,238.7	0.0	0.0%
Ketchikan Campus	4,468.6	0.0	4,572.0	4,339.4	4,339.4	0.0	0.0%
Sitka Campus	5,915.2	0.0	6,022.6	5,722.5	5,722.5	0.0	0.0%
RDU Total:	46,996.3	0.0	48,429.8	46,300.6	46,300.6	0.0	0.0%
Unrestricted General (UGF):	325,155.0	0.0	335,470.1	343,635.6	335,903.4	-7,732.2	-2.3%
Designated General (DGF):	293,537.4	0.0	305,521.6	305,521.6	305,521.6	0.0	0.0%
Other:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Federal:	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Total Funds:	618,692.4	0.0	640,991.7	649,157.2	641,425.0	-7,732.2	-1.2%